

May 12, 1978

TO: ① CITY COUNCIL

FROM: NORMAN R. KING, CITY MANAGER

SUBJECT: SUMMARY OF TENTATIVE PROPOSITION 13 CONTINGENCY
PLAN SERVICE LEVEL REDUCTIONS AND REVENUE INCREASES

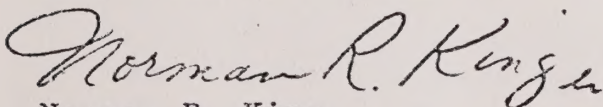
The following is a list of service level reductions and revenue increases which have been tentatively identified by the city council as necessary actions in order to reduce the Claremont city budget should proposition 13 be adopted. No final decisions have been made. The city council solicits comments from Claremont citizens regarding the proposition 13-related reductions. A public hearing on this issue will be held at 7:30 p.m. at the senior citizen center (corner of Tenth Street and Yale Avenue) on Wednesday, May 17.

The total service reductions and revenue increases tentatively identified total \$1,171,700. This compares to the approximately \$1.2 million reduction in property tax revenue that would result from the passage of proposition 13.

The following tables are keyed to the April 18, 1978, memorandum entitled "Proposition 13 Contingency Plan: Alternate Program/Service Reductions". In some cases the city council has changed the percentage of the reduction in a particular program, and the narrative in the April 18 memo should be read with those changes in mind. Attached to this memorandum is additional narrative information regarding the potential cuts in the human services department per the council request

In reviewing the attached summaries, many of the comments made in the April 18 memorandum should be kept in mind including the fact that the attached figures are based upon 1977-78 budgeted data and must be reviewed pursuant to various revenue and expenditure changes anticipated in 1978-79.

Respectfully submitted,



Norman R. King
City Manager

ljr

attachments

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TABLE A

SUMMARY OF PROGRAM REDUCTIONS AND INCREASED REVENUES

I. Summary of a Tentatively Identified Program/Service Reductions (total of item E in Table B)

<u>Department</u>	<u>Approx. Number of Full-Time Positions Eliminated</u>	<u>Total Reduction</u>
Administrative Services	2.5	\$ 55,000
Miscellaneous Services and Expenditures	N/A	57,000
Community Services	18.25	433,200
Human Services	1.5	116,000
Community Development	2.0	44,000
Police Department	<u>5.5</u>	<u>121,500</u>
	29.75	\$ 826,700

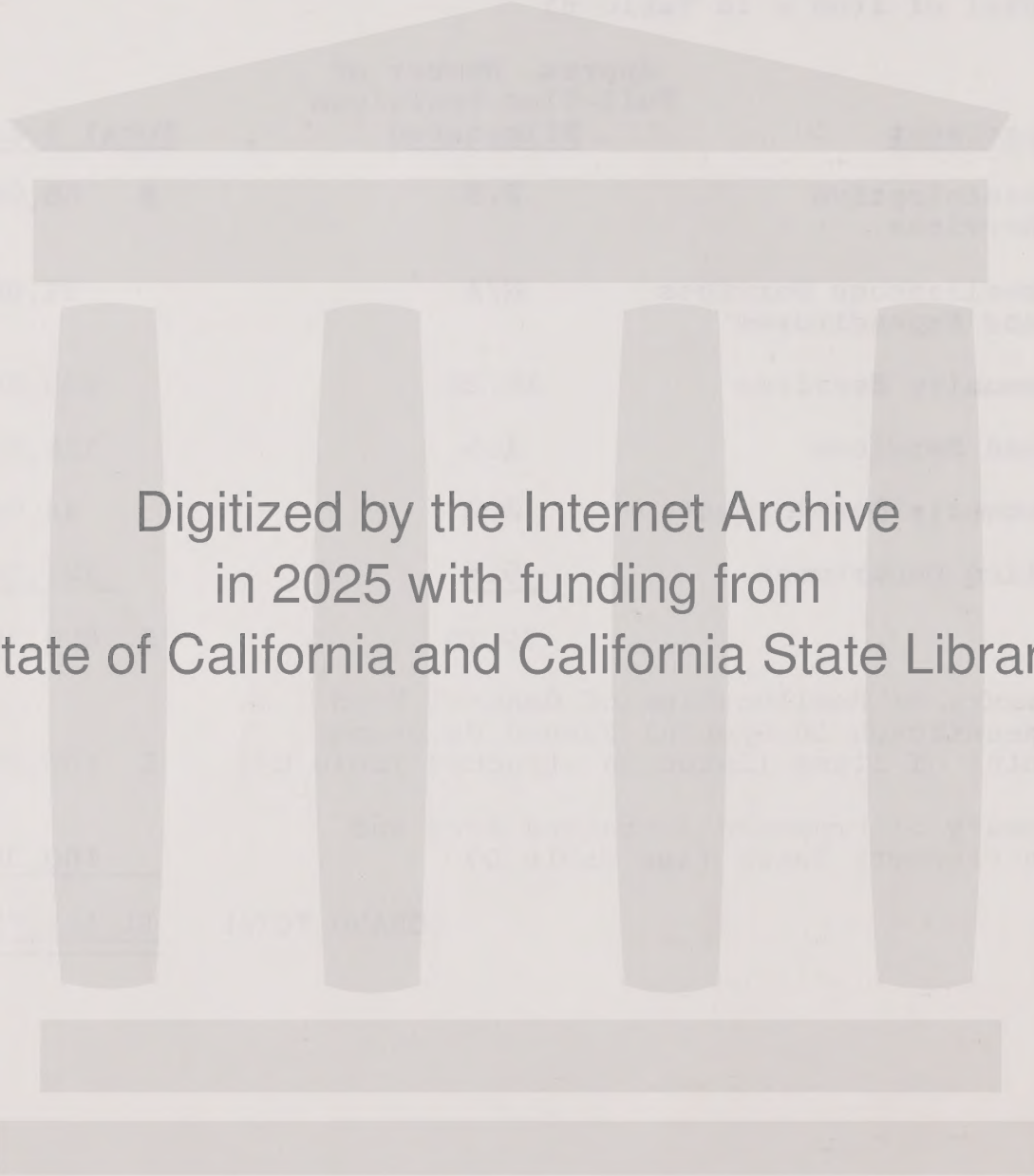
II. Summary of Reallocation of General Fund Expenditures to Special Funded Programs (total of items listed in attached Table C)

\$ 185,000

III. Summary of Proposed Increased Fees and Non-Property Taxes (see Table D)

160,000

GRAND TOTAL \$1,171,700



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TABLE B

TENTATIVELY IDENTIFIED PROGRAM/SERVICE REDUCTIONS.

(Keyed to Item E in Table 2
of April 18, 1978, Contingency Plan Memorandum)

	<u>EST. \$ REDUCTION</u>	<u>EST. # POSITIONS TERMINATED</u>
<u>Administrative Services Department</u>		
E1. Accounting Administration (reduce 25 percent)	\$ 18,000	1.0
2. Personnel Administration (reduce 30 percent)	18,000	1.0
3. Budget, Management Administrative Assistance (reduce 50 percent)	19,000	.5
Total	\$ 55,000	2.5
<u>Miscellaneous Services & Expenses</u>		
E1. Transportation (reduce Dial-a-Ride subsidy by 50 percent)	\$ 11,000	N/A
3. Chamber of Commerce Contract (reduce 100 percent)	41,000	N/A
4. Miscellaneous	5,000	N/A
Total	\$ 57,000	
<u>Community Services Department</u>		
E1. Maintenance Division		
b. Traffic Control (reduce signal maintenance 50 percent and markings 30 percent)	\$ 14,200	1.0
c. Sidewalk Maintenance (reduce 100 percent)	10,000	0
d. Street Lighting (reduce residential lighting 50 percent and arterial lighting 50 percent)	40,000	0

Community Services Department (cont'd)

e.	Building and Facility Maintenance (reduce 50 percent)	\$ 25,100	2.0
f.	Custodial Service (reduce 66 percent)	30,000	2.0
g.	Street Sweeping (reduce 50 percent)	25,000	1.0
Total		\$144,300	

E2. Park Maintenance Division

a.	Facility Planning and Construction (reduce 50 percent)	\$ 25,100	2.0
b.	Park Grounds Maintenance (reduce 50 percent)	90,000	4.0
c.	Median Island (reduce 75 percent)	30,600	1.5
d.	Weed Abatement (reduce 66 percent)	12,500	1.0
e.	Tree Maintenance (reduce 25 percent)	18,000	1.0
f.	El Barrio Park (reduce 50 percent)	3,700	0
Total		\$179,900	

E3. Fleet Maintenance Division

a.	Maintenance (reduce 35 percent)	\$ 45,000	1.0
b.	Vehicle Purchases (reduce 35 percent)	42,000	0
Total		\$ 87,000	

E4. Administration

a.	Administrative Assistance (reduce 50 percent)		.5
b.	Supplies (reduce 50 percent)		
c.	Clerical (reduce 50 percent)		1.25
Total		\$ 22,000	18.25

Human Services Department

E.	Total Department (reduce 48 percent) (see attachment for description for effects and other alternatives)	\$116,000	1.5 (many part-time)
	Total	\$116,000	1.5

Community Development Department

E1.	Code Enforcement and Weed Abatement (reduce 100 percent)	\$ 13,000	1.0
2.	Advanced and Redevelopment Planning (reduce 100 percent)	31,000	1.0
	Total	\$ 44,000	2.0

Police Department

The city council instructed that approximately \$120,000 be reduced from the police department. Below are my recommendations to achieve this figure.

E1.	Eliminate Emergency Services (reduce 100 percent)	\$ 6,000	part-time
2.	Eliminate Police Aides (reduce 100 percent)	5,500	.5
3.	Eliminate Crossing Guards (reduce 100 percent)	7,000	part-time
4.	Reduce Communication Services (eliminate one of nine positions)	13,000	1.0
6.	Reduce Level of Patrol from 4 to 3.25 (reduce 18 percent*)	90,000	4.0
	Total	\$121,500	5.5
	GRAND TOTAL	<u>\$826,700</u>	<u>29.75</u>

*Capability to provide 24-hour four-beat patrol was achieved in April 1978 when two new officers completed police academy training. In other words, this level of service has not existed until very recently.

TABLE C

INCREASED ALLOCATION OF GENERAL FUND EXPENDITURES TO SPECIAL FUNDED PROGRAMS

Administrative Services Department

F1. Increased Grant Allocation (primarily housing and community development)	\$10,000		
		Total	\$ 10,000

Community Services Department

F2. Transfer Gas Tax Construction Funds to Street Maintenance	50,000		
		Total	50,000

Community Development Department

F1. Allocate Higher Than Normal Building and Inspection Fees To Community Development	100,000 ¹		
F2. Allocate Increased Amounts of Gas Tax and FAU Funds for Administrative Costs	20,000		
F3. Increase Allocation of Administration Costs to Housing and Community Grant	5,000		
		Total	<u>125,000</u>
		GRAND TOTAL	\$185,000

¹As it is not anticipated that building permit fees will continue indefinitely at the present high volume, this must be considered a short-term allocation and eventually will require reduction in personnel.

TABLE D

INCREASED FEES AND INCREASED NON-PROPERTY TAXES

	<u>Additional Revenue</u>
1. Transient Occupancy Tax (increase from 7 to 9 percent)	\$ 60,000
2. Business License Tax (30 percent increase)	30,000
3. Sanitation Fee (increase allocation of existing expenditures to sanitation operation ¹)	45,000
4. Street Sweeping Fee (new fee ²)	<u>25,000</u>
Total	\$160,000

¹This increase in sanitation fee would increase rates by approximately 10 percent depending on final analysis of existing sanitation operation and fee structure. It may be recommended in addition that the fees be increased to cover the increased cost of operation incurred over the past two years. This fee increase would be recommended if the additional analysis shows that increased fees are necessary. A recommendation for such an increase would be made for an increase with or without proposition 13. The increased \$45,000 shown above would only be recommended if proposition 13 is adopted.

²Although the total present level of street sweeping costs somewhat in excess of \$50,000, the proposition 13 contingency plan presently proposes reducing street sweeping by one half, in other words to approximately \$25,000 per year. Therefore, either the new fee could raise \$25,000 and reduce the level of service or the new fee could raise \$50,000 and retain the present level of service. In order to raise \$50,000 annually, it is estimated that the average homeowner would pay approximately \$6 per year.

DESCRIPTION OF HUMAN SERVICES DEPARTMENT CONTINGENCY PLAN

The city council asked that a further breakdown of a proposition 13 contingency plan for human services be developed. The present basic budget of the human services department is \$221,000. It is proposed that the contingency plan reduce city support of this budget by approximately 50 percent. As noted below, in some cases, it may be possible to increase fees and thereby continue to provide certain programs with substantially less city support.

The basic package would cost approximately \$70,000. This would provide city support for one department head, one secretary/clerk, and one clerk typist, and utility costs necessary to operate the senior citizen facility, the Memorial Park building, Taylor Hall, and the Baseline Recreation Center. In addition, it is hoped that fees for various instructional and trust fund programs can be increased to an amount which will support the full-time salary of one human service supervisor and that sports league fees can be increased to support approximately a one-half sports league coordinator position. Other programs for which fees can be charged would be reorganized to decrease supervision and increase fees in hopes that the programs could continue in some form or another.

Narrative summary of the basic \$70,000 package is as follows:

1. Operate the senior citizen nutrition program and the senior citizen information and referral program, this would provide no recreational programs, trips or tours, potlucks, etc., that is, no support of the senior citizens' club.
2. Day Care--Would provide for one program with a maximum of 100 children. The leader ratio would be 1 to 30 (currently 1 to 15). Provide for no new equipment or consumable supplies. Fees would be raised from \$12 to \$18 per week.
3. Instructional Programs--Would provide for the operation of recreation classes; classes would be restructured in regard to type of activities offered, fees charged and facilities required so that in addition to covering the costs of instructors' salaries and supplies, revenue could be raised to cover the cost of supervision of such instructors (a human services supervisor).
4. Cultural Events--This funding level would provide funding for some city support for July 4th activities and other city events and the coordination of volunteers for other city-wide events.
5. Commission Support--Would provide for continued but reduced support to the park and recreation commission, human resources commission, El Barrio Park authority board, and senior citizen advisory committee.

6. Sports Program--Would provide for sports programs which would be restructured to include more year-round adult sports programs; fees could be charged that would produce enough revenue to cover the cost of operations and possibly the cost for a sports coordinator (one-half time).
7. City Facilities--Would provide for the scheduling and renting of city facilities, possibly on an increased basis with increased fees that would produce revenue. (It is difficult to estimate just how much and to what extent this can be done. This particular function will just have to be a trial-and-error operation).
8. Summer Programs--Would provide for two day camp operations at Blaisdell and Lewis Parks (if the community services department could maintain the facilities); fees would be increased from \$9 per week to approximately \$15 per week with leader-to-child ratios increasing from 1/20 to 1/30. There would also be a decrease in the number of off-site activities for the day camp. This funding level would not allow us to operate any wading pools, or Wheeler Park supervision nor El Barrio Park supervision. The swimming pool at El Roble would be operated with increased fees for lessons and admissions, increased number of classes, decreased staff, decreased open swimming hours, and a greater lifeguard-to-swimmer ratio during public swimming hours.
9. It should be pointed out that the quality of the programs listed above will be nowhere near the current level of service.

In addition to the above described \$70,000 package, it is recommended that an additional \$35,000 be allocated to the human services department. This would make a total department expenditure of approximately \$105,000 per year.

At this time it is extremely difficult to recommend a precise allocation of \$35,000 because of the many variables and uncertainties. These uncertainties include not knowing how much the fees can be increased for programs without reducing the scale of such programs, not knowing whether or not it would be best to place emphasis on general support in order to maximize volunteer activity, or to directly fund specific programs (such as youth power, Wheeler Park supervision, etc.). One alternative would be to spend the \$35,000 entirely on general supervision which would be one human services supervisor and one clerk typist and various supplies. This alternative would place emphasis on volunteer coordination and a "facilitating" approach to human service and recreation programs as opposed to direct provision of services.

Human Services Contingency Plan
Page Three

Another alternative would be to fund programs directly such as:

Youthpower	\$ 3,600
Senior Citizens' Club	3,600
Wading Pools	4,000
Wheeler Park supervision	6,400
(summer, \$2,400; winter, \$4,000)	
Summer resident camp	1,200
Easter, Halloween & other special events	3,800
Third summer day camp	1,000*
Fourth summer day camp site	1,000*
Juvenile Diversion	26,000
Job Development	10,500
Family Counseling	2,500
Boys'/Girls' flag football	500*
Boys'/Girls' basketball	500*
Boys'/Girls' softball	500*
Summer Park concerts	300*
El Barrio Park summer program	<u>2,500</u>

TOTAL \$67,900

At this time it is my recommendation that the \$35,000 be allocated to human services supervisor and clerk positions with the stipulation that during the first year of the proposition 13 cutbacks that the staff and park and recreation commission develop recommendations about the most productive way to expend the \$35,000.

*for supplies only

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